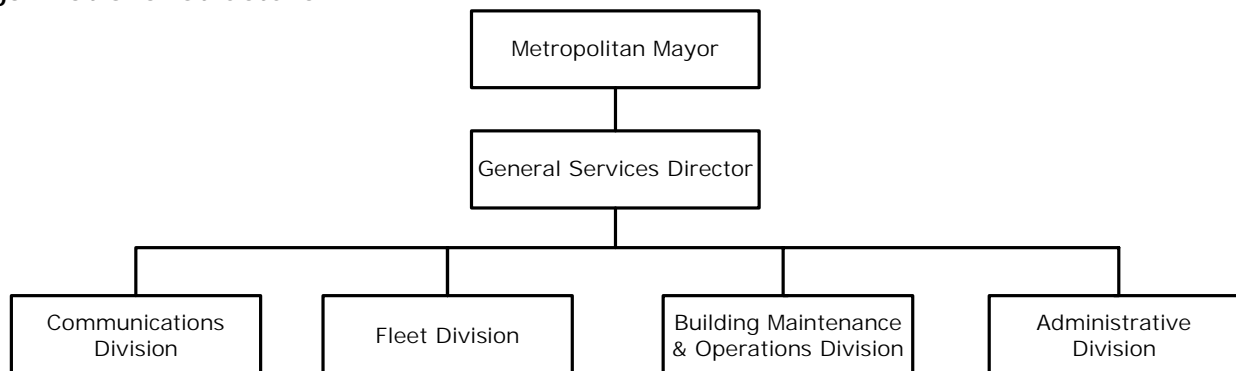


10 General Services—At a Glance



Vision	To strive to be a department held in the highest regard by its customers.			
Mission	To provide quality services to all Metropolitan Government Departments in the most timely, efficient, and economical manner possible.			
Budget Summary		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
	Expenditures and Transfers:			
	GSD General Fund	\$6,368,293	\$8,204,749	\$9,072,159
	Central Printing	651,454	651,454	662,054
	Motor Pool	10,320,518	10,140,729	0
	Postal Service	914,113	914,113	908,429
	Radio Shop	2,455,783	3,002,483	3,052,177
	Office of Fleet Management	0	0	13,022,862
	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>\$20,710,161</u>	<u>\$22,913,528</u>	<u>\$26,717,681</u>
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$10,946,106	\$12,822,359	\$18,406,824
	Other Governments	0	0	0
	Other Program Revenue	<u>358,500</u>	<u>444,000</u>	<u>51,000</u>
	Total Program Revenue	<u>\$11,304,606</u>	<u>\$13,266,359</u>	<u>\$18,457,824</u>
	Non-program Revenue	335,870	60,000	0
	Transfers	<u>151,324</u>	<u>319,324</u>	<u>350,662</u>
	Total Revenues	<u>\$11,791,800</u>	<u>\$13,645,683</u>	<u>\$18,808,486</u>
Positions	Total Budgeted Positions	137	135	138
Contacts	Director of General Services: Michael Bradley email: michael_bradley@metro.nashville.org Financial Manager: Glenda Gregory email: glenda_gregory@metro.nashville.org 222 Building, 3 rd Floor, 37201 Phone: 862-5050 FAX: 862-5035			

Organizational Structure



10 General Services—At a Glance



Budget Highlights FY 2003

• Transfers Record Center building maintenance from Metro Clerk	\$3,700
• Transfer building maintenance from Juvenile Court for Juvenile Justice Center	243,900
• Building Maintenance Lead Mechanic and Building Maintenance Mechanic positions for Juvenile Justice Center maintenance	78,600
• Building Maintenance Lead Mechanic for building maintenance	42,600
• Janitorial services for the 222 Building	17,000
• Enhanced security for Criminal Justice Center, Stahlman, Howard Office and 222 Building	327,000
• Property protection price increase/repairs and maintenance services	46,500
• Pay Plan/Benefit adjustments	83,400
• 800 MHz Radio System	-22,500
• Fleet Management Consolidation net adjustment	5,749
• Information Systems billing	55,161
• Telecommunication net adjustment	-13,700
Total	\$867,410

*Radio Shop and Postal Service

* No overall budget adjustment to these funds. Rate structure revisions are in the department's budget.

Overview

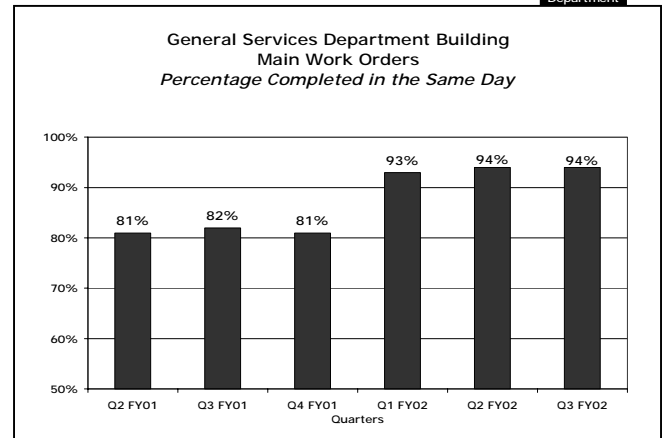
COMMUNICATIONS DIVISION

The Radio Shop services and maintains the microwave radio network for public safety agencies. It installs, services and maintains radio field equipment, including electronic emergency equipment for 26 Metro agencies and five other government agencies.

The Central Printing Division provides in-house bulk printing and duplicating services for Metro departments, offices, and agencies including the Capital Improvements Budget and Program, pay plans, stationary, business cards, and other jobs.

FLEET DIVISION

The Office of Fleet Management provides light duty vehicles for most general government agencies, by leasing vehicles to departments. It maintains and services these vehicles, and operates 7 fueling sites. In fiscal year 2003,



these services will be consolidated with four other Metro department's fleet operations. The new internal service fund will be called the Office of Fleet Management and will report under General Services.

BUILDING MAINTENANCE & OPERATIONS DIVISION

The Public Service Program provides cleaning services in certain facilities, including: Stahlman Building, Ben West Building, Criminal Justice Center, and Howard Office Building.

The Buildings Division administers and operates housing for governmental functions and maintenance of buildings and parking facilities for government employees. The Division provides services to approximately 2.0 million square feet of building space in 51 different locations. The major buildings include Metro Courthouse, Stahlman Building, Justice Center, Ben West Building, Emergency Communication Center, Police precincts and other police service buildings, Howard Office and the Metro Office buildings, Juvenile Justice Center, Lindsley Hall, and General Services facilities.

ADMINISTRATIVE DIVISION

The Postal Service Division provides internal mail and messenger services and facilitates more efficient handling of US mail with twice daily pickup/delivery service. Revenue comes from rate charges. A cooperative program with the state postal service has enabled additional savings to departments frequently corresponding with state offices.

The Fiscal, Budget & Human Resources Division provides assistance to the General Services Director and other General Services employees by coordinating training programs; providing accurate and timely financial reports, payroll reports and attendance reports; assisting in the preparation of the operating and capital budget; assisting with the development of the Departmental strategic plan, performance measures and Departmental Rules; and assisting in all Human Resource procedures and issues.

10 General Services-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
COMMUNICATIONS DIVISION					
Radio Shop					
1. Maintain current radio system.	Emergency repair hours	1,000	273	250	65
2. Provide preventive and corrective maintenance program for Radio system.	Number of work orders completed	na	na	na	4,300
Central Printing Division					
1. Provide printing services	Total printing orders	2,200	2,017	2,200	2,200
FLEET DIVISION					
Office of Fleet Management					
1. Provide preventive and corrective maintenance program for fleet vehicles.	a. Preventive maintenance work orders	10,450	6,674	10,500	10,500
	b. Corrective maintenance work orders	8,550	6,674	8,000	8,000
BUILDING MAINTENANCE & OPERATIONS DIVISION					
Buildings Division					
1. Provide corrective maintenance for assigned buildings.	a. Corrective maintenance calls	7,000	8,424	8,500	9,000
	b. Initiated by staff (%)	65	69	80	90
	c. Initiated by tenant (%)	35	31	20	10
	d. Complete same day (%)	88	81	95	95
ADMINISTRATIVE DIVISION					
Postal Service Division					
1. Provide same day turnaround of 95% mail.	a. Average pieces of mail handled per workday	8,000	13,557	16,000	14,500
	b. Average processed same day (%)	95	95	95	95
Fiscal, Budget & Human Resources Division					
1. Develop training plan for General Services Employees.	Number of employees attending training classes	125	35	112	115
2. Develop strategic plan and performance measures.	a. Percentage of strategic plan completed	na	na	na	100%
	b. Percentage of performance measures completed	na	na	na	100%

10 General Services–Financial



General Services
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,517,770	1,344,409	1,816,201	1,986,301
Fringe Benefits	426,429	373,066	506,359	540,859
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	1,944,199	1,717,475	2,322,560	2,527,160
OTHER SERVICES:				
Utilities	3,216,729	2,846,514	3,654,345	3,857,545
Professional Services	17,200	65,895	52,200	52,200
Purchased Services	597,832	663,081	1,393,086	1,805,186
Travel	600	9,939	10,800	10,800
Communications	296	13,172	15,896	15,896
Printing	0	266	0	0
Advertising & Promotion	0	99	0	0
Subscriptions	82	80	82	82
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	332,168	454,733	472,058	485,758
Internal Service Fees	95,657	119,299	111,132	135,842
TOTAL OTHER SERVICES	4,260,564	4,173,078	5,709,599	6,363,309
OTHER EXPENSE:				
Supplies and Materials	159,709	238,628	168,769	174,969
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	152	0	0
Licenses, Permits, & Fees	3,200	9,983	3,200	6,100
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	162,909	248,763	171,969	181,069
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	621	0	621	621
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	6,368,293	6,139,316	8,204,749	9,072,159
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	6,368,293	6,139,316	8,204,749	9,072,159

10 General Services–Financial



General Services
GSD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	1,183	0	1,000
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	1,183	0	1,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	10	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	10	0	0
TOTAL PROGRAM REVENUE	0	1,193	0	1,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	168,870	0	0	0
TOTAL NON-PROGRAM REVENUE	168,870	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	196,545	168,000	350,662
TOTAL REVENUE AND TRANSFERS	168,870	197,738	168,000	351,662

10 General Services–Financial



General Services Central Printing

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	278,452	279,395	299,920	309,120
Fringe Benefits	92,289	81,010	92,289	93,689
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	370,741	360,405	392,209	402,809
OTHER SERVICES:				
Utilities	8,654	5,764	8,654	8,654
Professional Services	0	0	0	0
Purchased Services	5,147	20,026	22,647	22,647
Travel	100	22	100	100
Communications	12	0	12	12
Printing	18,500	8,646	12,000	12,000
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	150	350	150	150
Repairs & Maintenance Services	18,000	5,924	12,000	12,000
Internal Service Fees	16,181	17,169	15,035	15,035
TOTAL OTHER SERVICES	66,744	57,901	70,598	70,598
OTHER EXPENSE:				
Supplies and Materials	156,832	156,653	147,239	147,239
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	13,825	7,828	13,825	13,825
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	214	0	214	214
TOTAL OTHER EXPENSE	170,871	164,481	161,278	161,278
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	45,202	0	0
EQUIPMENT, BUILDINGS, & LAND	43,098	0	27,369	27,369
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	651,454	627,989	651,454	662,054
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	651,454	627,989	651,454	662,054

10 General Services–Financial



General Services
Central Printing

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	640,000	514,001	595,000	502,500
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	640,000	514,001	595,000	502,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	733	0	0
Use of Money or Property	22,000	30,228	30,000	16,000
Subtotal Other Program Revenue	22,000	30,961	30,000	16,000
TOTAL PROGRAM REVENUE	662,000	544,962	625,000	518,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	(415)	0	0
TOTAL NON-PROGRAM REVENUE	0	(415)	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	662,000	544,547	625,000	518,500

10 General Services–Financial



General Services
Postal Service

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	153,277	151,907	164,320	172,520
Fringe Benefits	52,300	51,120	52,300	53,500
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	205,577	203,027	216,620	226,020
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	1,500	1,626	1,700	1,700
Travel	0	0	0	0
Communications	687,144	583,532	676,574	650,000
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	4,039	5,993	5,000	5,000
Internal Service Fees	4,970	5,496	5,302	6,903
TOTAL OTHER SERVICES	697,653	596,647	688,576	663,603
OTHER EXPENSE:				
Supplies and Materials	4,487	743	2,521	2,521
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	811	0	811	811
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	5,298	743	3,332	3,332
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	4,765	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	908,528	805,182	908,528	892,955
TRANSFERS TO OTHER FUNDS & UNITS:	5,585	5,502	5,585	15,474
TOTAL EXPENSE AND TRANSFERS	914,113	810,684	914,113	908,429

10 General Services–Financial



General Services
Postal Service

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	702,000	641,322	702,000	908,429
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	702,000	641,322	702,000	908,429
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	146	0	0
Use of Money or Property	6,500	8,606	9,000	0
Subtotal Other Program Revenue	6,500	8,752	9,000	0
TOTAL PROGRAM REVENUE	708,500	650,074	711,000	908,429
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	151,324	151,324	151,324	0
TOTAL REVENUE AND TRANSFERS	859,824	801,398	862,324	908,429

10 General Services–Financial



General Services Radio Shop

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	926,140	638,788	888,445	915,145
Fringe Benefits	281,536	185,194	281,536	285,436
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	1,207,676	823,982	1,169,981	1,200,581
OTHER SERVICES:				
Utilities	50,216	67,067	68,909	68,909
Professional Services	305,000	277,194	418,825	418,825
Purchased Services	13,656	7,834	15,968	15,968
Travel	2,657	15	2,657	2,657
Communications	0	0	0	0
Printing	0	261	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	100	0	100	100
Tuition, Reg., & Membership Dues	7,000	925	7,000	7,000
Repairs & Maintenance Services	221,019	52,028	490,624	490,624
Internal Service Fees	64,524	63,530	64,524	83,618
TOTAL OTHER SERVICES	664,172	468,854	1,068,607	1,087,701
OTHER EXPENSE:				
Supplies and Materials	550,235	392,220	550,235	550,235
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	33,500	23,786	36,500	36,500
Licenses, Permits, & Fees	0	12	176,960	176,960
Taxes	200	0	200	200
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	583,935	416,018	763,895	763,895
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	1,060,078	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,455,783	2,768,932	3,002,483	3,052,177
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	2,455,783	2,768,932	3,002,483	3,052,177

10 General Services–Financial



General Services Radio Shop

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	1,950,783	1,506,113	3,795,359	3,972,033
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	1,950,783	1,506,113	3,795,359	3,972,033
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	3,466	0	0
Use of Money or Property	30,000	35,324	155,000	35,000
Subtotal Other Program Revenue	30,000	38,790	155,000	35,000
TOTAL PROGRAM REVENUE	1,980,783	1,544,903	3,950,359	4,007,033
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,980,783	1,544,903	3,950,359	4,007,033

10 General Services–Financial



General Services Motor Pool

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,389,392	1,055,181	1,360,740	0
Fringe Benefits	427,813	312,425	427,813	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	1,817,205	1,367,606	1,788,553	0
OTHER SERVICES:				
Utilities	102,363	122,202	111,663	0
Professional Services	29,965	7,464	19,470	0
Purchased Services	70,830	54,929	72,830	0
Travel	10,706	283	10,706	0
Communications	0	0	0	0
Printing	8,393	0	8,393	0
Advertising & Promotion	0	0	0	0
Subscriptions	463	0	463	0
Tuition, Reg., & Membership Dues	6,473	589	6,473	0
Repairs & Maintenance Services	678,404	386,773	528,404	0
Internal Service Fees	234,055	196,679	227,366	0
TOTAL OTHER SERVICES	1,141,652	768,919	985,768	0
OTHER EXPENSE:				
Supplies and Materials	3,360,656	3,520,708	3,510,656	0
Misc. Other Expenses & Payments	0	2,516	0	0
Fixed Charges	137,074	92,034	137,074	0
Licenses, Permits, & Fees	20,000	13,403	20,000	0
Taxes	0	0	0	0
Grant Contributions & Awards	1,000	0	1,000	0
TOTAL OTHER EXPENSE	3,518,730	3,628,661	3,668,730	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	2,648,429	0	0
EQUIPMENT, BUILDINGS, & LAND	3,842,931	0	3,697,678	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	10,320,518	8,413,615	10,140,729	0
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	10,320,518	8,413,615	10,140,729	0

The Motor Pool budget will be reflected in the Fleet Management budget for FY 2003.

10 General Services–Financial



General Services Motor Pool

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	7,653,323	7,996,577	7,730,000	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	7,653,323	7,996,577	7,730,000	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	1,263	0	0
Use of Money or Property	300,000	305,797	250,000	0
Subtotal Other Program Revenue	300,000	307,060	250,000	0
TOTAL PROGRAM REVENUE	7,953,323	8,303,637	7,980,000	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	167,000	163,434	60,000	0
TOTAL NON-PROGRAM REVENUE	167,000	163,434	60,000	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	19,563	0	0
TOTAL REVENUE AND TRANSFERS	8,120,323	8,486,634	8,040,000	0

The Motor Pool budget will be reflected in the Fleet Management budget for FY 2003.

10 General Services–Financial



General Services
Office of Fleet Management

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	0	0	3,877,564
Fringe Benefits	0	0	0	1,163,270
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	5,040,834
OTHER SERVICES:				
Utilities	0	0	0	242,600
Professional Services	0	0	0	33,500
Purchased Services	0	0	0	135,700
Travel	0	0	0	17,500
Communications	0	0	0	19,000
Printing	0	0	0	7,000
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	1,000
Tuition, Reg., & Membership Dues	0	0	0	42,000
Repairs & Maintenance Services	0	0	0	1,016,400
Internal Service Fees	0	0	0	165,832
TOTAL OTHER SERVICES	0	0	0	1,680,532
OTHER EXPENSE:				
Supplies and Materials	0	0	0	5,921,751
Misc. Other Expenses & Payments	0	0	0	500
Fixed Charges	0	0	0	125,500
Licenses, Permits, & Fees	0	0	0	27,300
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	0	0	6,075,051
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	48,672
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	12,845,089
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	177,773
TOTAL EXPENSE AND TRANSFERS	0	0	0	13,022,862

10 General Services–Financial



General Services
Office of Fleet Management

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	13,022,862
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	13,022,862
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	13,022,862
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	13,022,862

10 General Services–Financial



Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
10 General Services - GSD Fund 10101								
Accountant 2	7237	GS07	1	1.0	0	0.0	0	0.0
Administrative Assistant	7241	SR09	0	0.0	2	2.0	2	2.0
Administrative Service Officer 4	7245	SR12	0	0.0	1	1.0	1	1.0
B&G Electrician	1770	TG12	2	2.0	2	2.0	2	2.0
B&G Lead Electrician	1780	TL10	1	1.0	1	1.0	1	1.0
Bldg Maint Lead Mechanic	2230	TL10	8	8.0	8	8.0	10	10.0
Bldg Maint Supervisor	7256	TS11	1	1.0	1	1.0	1	1.0
Bldg Maint Supt	0842	TS13	1	1.0	1	1.0	1	1.0
Bldg Maint Worker	7257	TG04	1	1.0	1	1.0	1	1.0
Bldg Maintenance Mech	2220	TG08	5	4.5	5	5.0	6	6.0
Building Maint Leader	7255	TG06	0	0.0	1	1.0	1	1.0
Carpenter 1	0960	TG10	2	2.0	2	2.0	2	2.0
Carpenter 2	0970	TL10	1	1.0	1	1.0	1	1.0
Comm Analyst 1	6918	SR10	0	0.0	1	1.0	1	1.0
Cust Serv Asst Supv	5450	TS02	2	1.6	2	2.0	2	2.0
Cust Serv Supv	5460	TS03	2	2.0	2	2.0	2	2.0
Custodian 2	2630	TG05	14	11.4	14	11.4	14	11.4
Finance Officer 1	10150	SR08	0	0.0	1	1.0	1	1.0
Gen Svc Div Mgr	7312	SR14	2	2.0	2	2.0	2	2.0
General Services Dir	1575	DP02	1	1.0	1	1.0	1	1.0
Office Assistant 2	7748	GS04	1	1.0	0	0.0	0	0.0
Office Assistant 3	7749	GS04	1	1.0	0	0.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	1	1.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	1	1.0
Painter	7341	WG07	1	1.0	0	0.0	0	0.0
Painter 2	7342	TL08	1	1.0	1	1.0	1	1.0
Professional Specialist	7753	SR 11	0	0.0	1	1.0	1	1.0
Property Guard 1	3920	SR03	0	0.0	2	2.0	2	2.0
Total Positions & FTE			48.0	44.5	55	52.4	58	55.4

10 General Services - Central Printing Fund 51136

Printing Equip Operator 1	1720	TG07	4	4.0	4	4.0	4	4.0
Photographer	4690	SR08	1	1.0	1	1.0	1	1.0
Printing Equip Operator 2	5919	TL07	3	3.0	3	3.0	3	3.0
Printing Shop Supv	6875	TS11	1	1.0	1	1.0	1	1.0
Total Positions & FTE			9	9.0	9	9.0	9	9.0

10 General Services - Motor Pool Fund 51139

Automotive Mechanic	0680	TG10	1	1.0	1	1.0	1	1.0
Account Clerk 2	4370	GS04	2	2.0	0	0.0	0	0.0
Account Clerk 3	3730	GS05	2	2.0	0	0.0	0	0.0
Administrative Assistant 2	7241	GS08	1	1.0	0	0.0	0	0.0
Administrative Services Mgr	7242	GS12	1	1.0	0	0.0	0	0.0
Administrative Services Officer 3	7244	GS09	1	1.0	0	0.0	0	0.0
Auto Service Writer	7250	SR07	1	1.0	1	1.0	1	1.0
Automotive Mech Leader	0690	TL11	4	4.0	4	4.0	4	4.0
Automotive Mech-Certified	6081	TG11	10	10.0	10	10.0	10	10.0
Automotive Shop Supv	0700	TS11	1	1.0	1	1.0	1	1.0
Craft Helper	7278	WG04	1	1.0	0	0.0	0	0.0
Data Entry Operator 2	4600	SR05	1	1.0	1	1.0	1	1.0

10 General Services–Financial



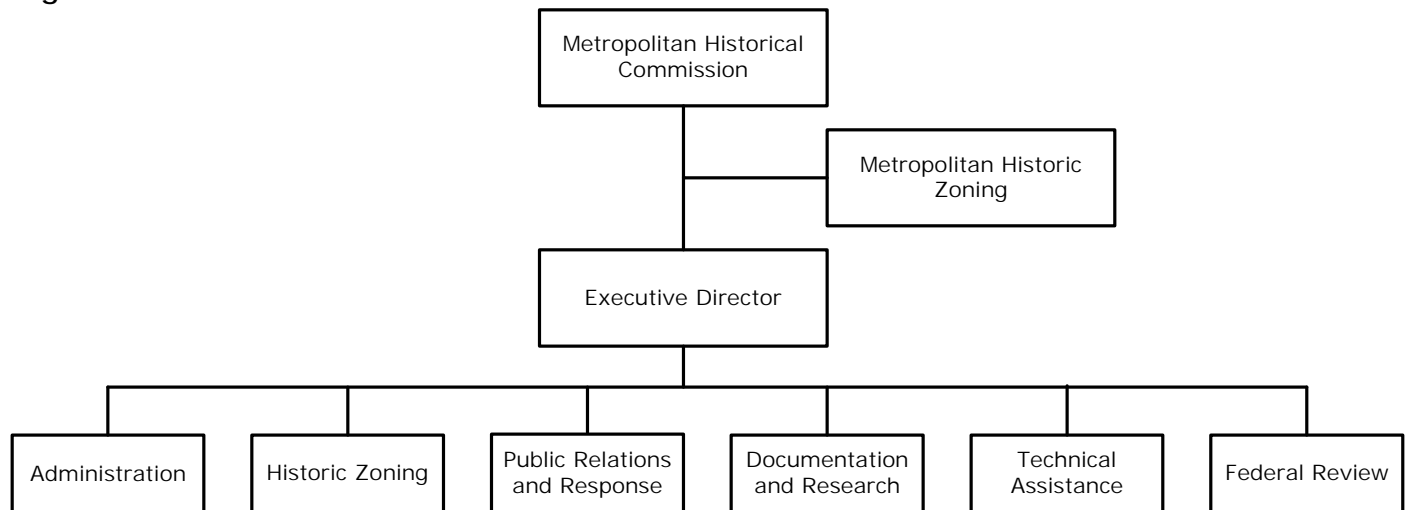
			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
10 General Services – Motor Pool Fund 51139								
Data Programmer	6817	SR07	0	0.0	1	1.0	1	1.0
Equip And Supply Clerk 1	5010	SR04	1	1.0	1	1.0	1	1.0
Equip And Supply Clerk 2	3440	SR06	1	1.0	1	1.0	1	1.0
Equipment Servicer	7304	TG05	11	11.0	11	11.0	11	11.0
Fleet Manager - Light Equipment	5947	SR12	1	1.0	1	1.0	1	1.0
Gen Svc Div Mgr	7312	SR14	1	1.0	1	1.0	1	1.0
Maint & Repair Worker 2	7328	TG04	0	0.0	1	1.0	1	1.0
Office Support Rep 2	10121	SR05	0	0.0	2	2.0	2	2.0
Office Support Rep 3	10122	SR06	0	0.0	2	2.0	2	2.0
Office Support Spec1	10123	SR07	0	0.0	1	1.0	1	1.0
Office Assistant 2	7748	GS04	1	1.0	0	0.0	0	0.0
Office Manager 1	5956	GS06	1	1.0	0	0.0	0	0.0
Parts Supervisor	7345	SR09	1	1.0	1	1.0	1	1.0
Professional Specialist	7753	GS10	1	1.0	0	0.0	0	0.0
Programmer	1304	GS05	1	1.0	0	0.0	0	0.0
Property Guard 1	3920	GS02	2	1.8	0	0.0	0	0.0
Total Positions & FTE			48	47.8	41	41.0	41	41.0
10 General Services - Postal Service Fund 51151								
Customer Service Supv.	6598	GS09	1	1.0	1	1.0	1	1.0
Mail Clerk Carrier	5910	GS04	4	4.0	4	4.0	4	4.0
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	1	1.0
Office Assistant 3	7749	GS05	1	1.0	0	0.0	0	0.0
Total Positions & FTE			6	6.0	6	6.0	6	6.0
10 General Services - Radio Shop Fund 51153								
Account Clerk 2	4370	GS04	1	1.0	0	0.0	0	0.0
Administrative Assistant	7241	SR09	2	2.0	1	1.0	1	1.0
Communications Analyst 1	6918	GS09	1	1.0	0	0.0	0	0.0
Communications Analyst 2	7769	SR11	1	1.0	1	1.0	1	1.0
Equip And Supply Clerk 2	3440	SR06	1	1.0	1	1.0	1	1.0
Equip And Supply Supervisor	3027	SR07	1	1.0	1	1.0	1	1.0
Gen Svc Div Mgr	7312	SR14	1	1.0	2	2.0	2	2.0
Office Support Rep 2	10121	SR05	0	0.0	1	1.0	1	1.0
Radio Technician 1	6613	TG08	8	8.0	8	8.0	8	8.0
Radio Technician 2	4040	TG11	5	5.0	5	5.0	5	5.0
Radio Technician 3	6213	WL11	2	2.0	2	2.0	2	2.0
Special Projects Manager	7762	GS14	1	1.0	0	0.0	0	0.0
Technical Specialist 1	7756	SR11	2	2.0	2	2.0	2	2.0
Total Positions & FTE			26	26.0	24	24.0	24	24.0

This schedule does not reflect the anticipated transfer of positions and personnel from Public Works, Parks, Fire, Water Services, and Motor Pool to the Office of Fleet Management.

11 Historical Commission—At a Glance

Vision	The preservation of Davidson County's heritage will be recognized as essential to community identity, neighborhood revitalization, and general economic health. The Historical Commission will act with professional integrity, will be proactive and collaborative in its programs, and will make preservation services available to the Davidson County community.																																																						
Mission	To preserve, protect, and document the history, historic places, buildings, and neighborhoods of Davidson County through education, technical assistance, and advocacy.																																																						
Budget Summary	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$410,915</td><td>\$459,443</td><td>\$470,765</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures</td><td>\$410,915</td><td>\$459,443</td><td>\$470,765</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>10,000</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>1,000</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$11,000</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>10,000</td><td>10,000</td></tr> <tr> <td>Total Revenues</td><td>\$11,000</td><td>\$10,000</td><td>\$10,000</td></tr> </table>		2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$410,915	\$459,443	\$470,765	Special purpose funds	0	0	0	Total Expenditures	\$410,915	\$459,443	\$470,765	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	10,000	0	0	Other Program Revenue	1,000	0	0	Total Program Revenue	\$11,000	\$0	\$0	Non-program Revenue	0	0	0	Transfers	0	10,000	10,000	Total Revenues	\$11,000	\$10,000	\$10,000		
	2000-01	2001-02	2002-03																																																				
Expenditures and Transfers:																																																							
GSD General Fund	\$410,915	\$459,443	\$470,765																																																				
Special purpose funds	0	0	0																																																				
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Revenues and Transfers:																																																							
Charges, Commissions, & Fees	\$0	\$0	\$0																																																				
Other Governments	10,000	0	0																																																				
Other Program Revenue	1,000	0	0																																																				
Total Program Revenue	\$11,000	\$0	\$0																																																				
Non-program Revenue	0	0	0																																																				
Transfers	0	10,000	10,000																																																				
Total Revenues	\$11,000	\$10,000	\$10,000																																																				
Positions	Total Budgeted Positions	7	7																																																				
Contacts	Director of Historical Commission: Ann Roberts email: ann_roberts@metro.nashville.org Financial Manager: Terri Johnson email: terri_johnson@metro.nashville.org Suite 414, 209 10 th Avenue South 37203 Phone: 862-7970 FAX: 862-7974																																																						

Organizational Structure



11 Historical Commission—At a Glance

Budget Highlights FY 2003

• FY 03 relocation to Sunnyside Mansion (non-recurring)	\$10,000
• Utilities adjustment	6,000
• Security monitoring (Sunnyside Mansion)	900
• Non-recurring FY 02 donation to the Hermitage Tornado Relief Fund	-20,000
• Pay Plan/Benefit adjustments	15,000
• Postal Service rates increase	900
• Information Systems billing	-578
• Telecommunication net adjustment	-900
Total	<u>\$11,322</u>

Overview

ADMINISTRATION

The **Administration Division** provides overall policy and direction for the office staff, programs, and financial management.

HISTORIC ZONING

The **Historic Zoning Program** provides technical/design assistance to property owners within historic zoning areas and works with neighborhoods seeking stabilization and revitalization. They are also responsible for issuing preservation permits and regulatory historic zoning properties.

PUBLIC RELATIONS AND RESPONSE

The **Public Relations and Response** program is responsible for educating the public on the history of the community and the value of historical preservation through publications, workshops, conferences and public events.

This division also produces tourism publications and provides information and marketing features at historic sites.

The division responds to requests from the public and the media for information about historic properties and Nashville history. It also collaborates with other groups to further the mission of preservation.

DOCUMENTATION AND RESEARCH

The **Documentation and Research** program prepares, advises, and coordinates the nomination of properties to the National Register of Historical Places. It also identifies the County's historic resources and researches local history and historic properties.

TECHNICAL ASSISTANCE

The **Technical Assistance Program** assists property owners with planning and designing the rehabilitation of buildings and the revitalization of neighborhoods and commercial areas. It also oversees the preservation of Metro owned historic resources.

FEDERAL REVIEW

The **Federal Review Program** carries out Federal mandates for preservation and identifies the County's historic resources.

11 Historical Commission—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
HISTORIC ZONING					
Historic Zoning Program					
1. Provide effective administration, management, and growth of Historic Zoning through advice, guidance, and effective procedures on zoning issues and requests.	a. Number of instances of technical/design assistance to property owners within historic zoning areas	na	na	650	650
	b. Issued preservation permits	na	na	110	120
	c. Regulate historic zoning properties (# properties)	na	na	2,623	3,700
PUBLIC RELATIONS AND RESPONSE					
Public Relations and Response Program					
1. Serve as a leading voice and a major catalyst that positively influences historic preservation in the Davidson County community.	a. Provide information and marketing features on Nashville, historical sites, etc., to the media (# articles)	na	na	40	45
	b. Collaborate with individuals and groups to produce events, programs, and projects that advance the Metro Historical Commission mission (# events).	na	na	9	11
DOCUMENTATION AND RESEARCH					
Documentation and Research Program					
1. Research, document, and maintain current information on history and historic places in Davidson County.	a. Prepare, advise, and coordinate nominations of properties National Register of Historic Places (# properties involved)	na	na	6	4
	b. Provide information about historic properties and Nashville history (# occurrences)	na	na	300	300
TECHNICAL ASSISTANCE					
Technical Assistance Program					
1. Provide educational materials/services that inform individuals, organizations, and neighborhoods about history, historic places and knowledge of preservation.	a. Provide technical assistance on historic places outside the historic zoning areas (# meetings and contacts)	na	na	200	200
	b. Produce/sponsor educational materials, books, tours, manuals, etc., (# publications and newsletters)	na	na	8	8
	c. Organize/partner in conferences, seminars, workshops, etc., focusing on preservation, history, and historical architecture (# participants)	na	na	1,470	2,000

11 Historical Commission—Financial

Historical Commission GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	287,024	242,848	300,719	313,819
Fringe Benefits	64,566	58,722	66,395	68,295
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	351,590	301,570	367,114	382,114
OTHER SERVICES:				
Utilities	0	0	0	6,000
Professional Services	1,089	0	1,089	1,089
Purchased Services	1,682	3,831	2,682	3,582
Travel	4,103	3,520	4,300	7,300
Communications	2,571	1,051	2,571	9,571
Printing	7,081	16,029	8,181	8,181
Advertising & Promotion	0	111	100	100
Subscriptions	100	64	100	100
Tuition, Reg., & Membership Dues	488	625	1,338	1,338
Repairs & Maintenance Services	1,100	1,224	1,300	1,300
Internal Service Fees	7,517	8,507	19,104	18,526
TOTAL OTHER SERVICES	25,731	34,962	40,765	57,087
OTHER EXPENSE:				
Supplies and Materials	7,544	2,252	5,960	5,960
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	24,750	24,515	25,304	25,304
Licenses, Permits, & Fees	300	0	300	300
Taxes	0	0	0	0
Grant Contributions & Awards	1,000	1,000	20,000	0
TOTAL OTHER EXPENSE	33,594	27,767	51,564	31,564
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	410,915	364,299	459,443	470,765
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	410,915	364,299	459,443	470,765

11 Historical Commission—Financial

Historical Commission GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	92	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	92	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	10,000	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	10,000	0	0	0
Other Program Revenue				
Contributions and Gifts	1,000	1,000	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	1,000	1,000	0	0
TOTAL PROGRAM REVENUE	11,000	1,092	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	10,000	10,000	10,000
TOTAL REVENUE AND TRANSFERS	11,000	11,092	10,000	10,000

11 Historical Commission–Financial

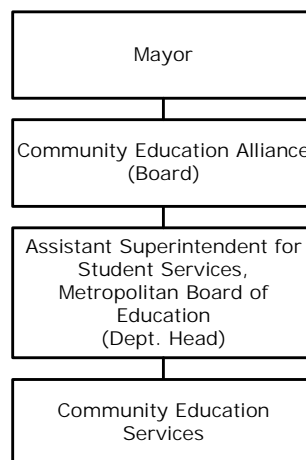
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
11 Historical Commission - GSD Fund 10101								
Historic Preservationist 1	6123	SR10	4	4.0	4	4.0	4	4.0
Historic Preservationist 2	7778	SR12	1	1.0	1	1.0	1	1.0
Historical Com Exec Dir	1945	DP01	1	1.0	1	1.0	1	1.0
Office Manager 3	7340	GS08	1	1.0	0	0.0	0	0.0
Office Support Manager	10119	SR09	0	0.0	1	1.0	1	1.0
Total Positions & FTE			7	7.0	7	7.0	7	7.0

13 Community Education Alliance—At a Glance

Vision	To provide superior quality, affordable, lifelong learning opportunities for the citizens of Metropolitan Nashville.																																																						
Mission	With input from advisory councils and community members, community education coordinators facilitate classes, activities and services constructed to meet community needs. Public school facilities throughout the county are sites for community education programs and citizens of all ages are served.																																																						
Budget Summary	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$478,610</td><td>\$501,251</td><td>\$518,385</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures</td><td>\$478,610</td><td>\$501,251</td><td>\$518,385</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </table>		2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$478,610	\$501,251	\$518,385	Special purpose funds	0	0	0	Total Expenditures	\$478,610	\$501,251	\$518,385	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers	0	0	0	Total Revenues	\$0	\$0	\$0		
	2000-01	2001-02	2002-03																																																				
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Non-program Revenue	0	0	0																																																				
Transfers	0	0	0																																																				
Total Revenues	\$0	\$0	\$0																																																				
Positions	Total Budgeted Positions	9	13																																																				
Contacts	Director of Community Education: Dr. Aldorothy Wright email: aldorothy.wright@mnps.org Financial Manager: Corine Jackson email: corine_jackson@metro.nashville.org 2601 Bransford Avenue 37204 Phone: 259-8761, 259-8544 FAX: 259-8769																																																						

Organizational Structure



13 Community Education Alliance—At a Glance

Budget Highlights FY 2003

The FY 2003 operating budget maintains the same funding level as in FY 2002.

Overview

COMMUNITY EDUCATION SERVICES

The Community Education Services provides over 150,000 citizens of all ages with 2,000 classes, programs and activities offered through the community schools. These

services include literacy training, job preparation and skill improvements, vocational and recreational programs, cultural and enrichment classes, tutorial sessions and opportunities for local groups to conduct meetings or gatherings of community interest. These activities reinforce the philosophy of community schools by offering opportunities to residents of all ages throughout the Metropolitan area and facilitate building use for all Metro schools.

13 Community Education Alliance—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
COMMUNITY EDUCATION SERVICES					
1. Increase the number of citizens served each year, and offer increased services to residents of all ages in the Metropolitan area.	a. Citizens served	150,000	156,126	170,000	170,000
	b. Locations	100	95	123	123
	c. Services offered	2,100	2,039	2,600	2,600

13 Community Education Alliance—Financial

Community Education Alliance
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	347,599	321,315	366,222	380,522
Fringe Benefits	88,640	76,937	91,126	93,226
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	436,239	398,252	457,348	473,748
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	6,970	0	6,970	6,970
Travel	2,191	1,402	2,191	2,191
Communications	870	862	870	870
Printing	8,121	8,151	12,442	12,442
Advertising & Promotion	15,134	14,906	12,955	12,955
Subscriptions	301	0	301	301
Tuition, Reg., & Membership Dues	3,842	269	1,700	1,700
Repairs & Maintenance Services	984	0	984	984
Internal Service Fees	3,958	3,287	1,630	2,364
TOTAL OTHER SERVICES	42,371	28,877	40,043	40,777
OTHER EXPENSE:				
Supplies and Materials	0	0	3,860	3,860
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	0	3,860	3,860
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	478,610	427,129	501,251	518,385
TRANSFERS TO OTHER FUNDS & UNITS:	0	5,230	0	0
TOTAL EXPENSE AND TRANSFERS	478,610	432,359	501,251	518,385

13 Community Education Alliance—Financial

Community Education Alliance
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

13 Community Education Alliance—Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

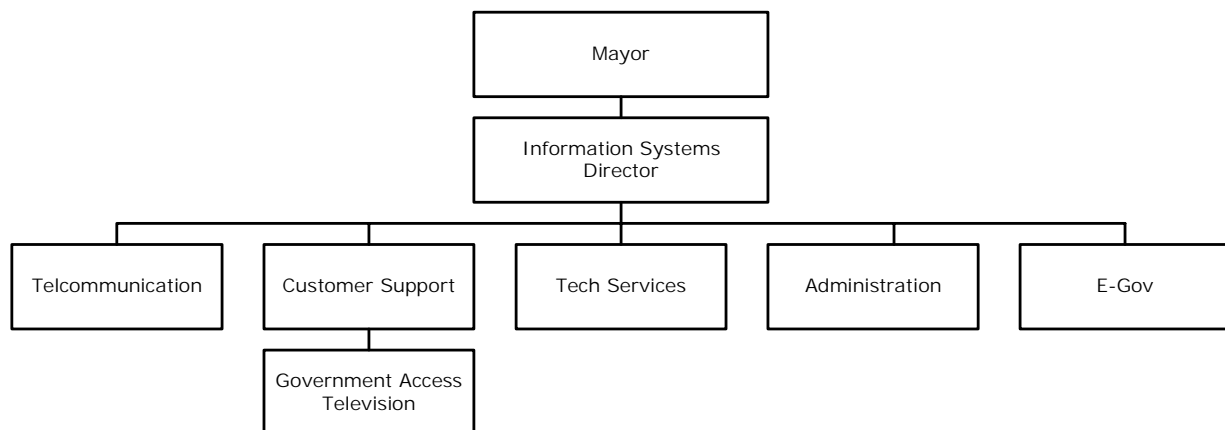
			FY 2000		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
13 Community Education Alliance - GSD Fund 10101								
Program Coordinator	6034	SR09	8	8.0	8	8.0	8	8.0
Program Manager 1	7241	SR11	1	1.0	1	1.0	1	1.0
Total Positions & FTE			9	9.0	9	9.0	9	9.0
Seasonal/Part-time/Temporary	9020	NS	0	0.0	4	4.0	4	4.0
Total Positions & FTE			9	9.0	13	13.0	13	13.0

14 Information Systems—At a Glance



Vision	Through the use of information technology, Metro Government, as an enterprise, will: <ul style="list-style-type: none">• Enhance services provided to the public• Provide increased access to Metro services for all customers while protecting customers privacy and the security of Metro's data resources• Improve the effectiveness and efficiency of service delivery• Improve business processes through the use of technology																																																										
Mission	To assist the Metropolitan Government's departments, boards, agencies, commissions, and authorities in achieving their objectives by providing information services.																																																										
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$181,910</td><td>\$376,134</td><td>\$599,472</td></tr><tr><td>Information Systems</td><td>6,150,807</td><td>8,596,295</td><td>8,596,295</td></tr><tr><td>Special purpose funds</td><td>0</td><td>0</td><td>10,000</td></tr><tr><td>Total Expenditures</td><td><u>\$6,332,717</u></td><td><u>\$8,972,429</u></td><td><u>\$9,205,767</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$5,779,567</td><td>\$8,871,925</td><td>\$8,595,795</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>100,700</td><td>63,078</td><td>2,600</td></tr><tr><td>Total Program Revenue</td><td><u>\$5,880,267</u></td><td><u>\$8,935,003</u></td><td><u>\$8,598,395</u></td></tr><tr><td>Non-program Revenue</td><td>0</td><td>367,000</td><td>9,400</td></tr><tr><td>Transfers</td><td>0</td><td>100,000</td><td>0</td></tr><tr><td>Total Revenues</td><td><u>\$5,880,267</u></td><td><u>\$9,035,003</u></td><td><u>\$8,607,795</u></td></tr></table>				<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$181,910	\$376,134	\$599,472	Information Systems	6,150,807	8,596,295	8,596,295	Special purpose funds	0	0	10,000	Total Expenditures	<u>\$6,332,717</u>	<u>\$8,972,429</u>	<u>\$9,205,767</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$5,779,567	\$8,871,925	\$8,595,795	Other Governments	0	0	0	Other Program Revenue	100,700	63,078	2,600	Total Program Revenue	<u>\$5,880,267</u>	<u>\$8,935,003</u>	<u>\$8,598,395</u>	Non-program Revenue	0	367,000	9,400	Transfers	0	100,000	0	Total Revenues	<u>\$5,880,267</u>	<u>\$9,035,003</u>	<u>\$8,607,795</u>
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																								
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Positions	Total Budgeted Positions	91	103	114																																																							
Contacts	Director of Information Systems: Richard McKinney email: richard.mckinney@nashville.gov Financial Manager: Mark Lynam email: mark.lynam@nashville.gov Howard Office Building 37210 Phone: 862-6300 FAX: 862-6288																																																										

Organizational Structure



14 Information Systems—At a Glance



Budget Highlights FY 2003

GSD

• Pay Plan/Benefit adjustments	\$17,200
• Fleet Management Consolidation net adjustment	-10,185
• Information Systems billings	13,823
• Telecommunication net adjustment	-400
• Year Two of Three Year Plan-increase programming	202,900
Total	<u>\$223,338</u>

Information Systems Fund

No overall budget adjustment to this fund. Rate structure revisions are in the departments' budget.

Overview

INFORMATION SYSTEMS DIRECTOR

The Information Systems Director provides information and communications technology solutions to departments of the Metropolitan Government. Information Systems is an Internal Service Fund, meaning its Operating Budget is funded by charging other Metro departments and agencies for the services it provides. Specific examples of these services include:

TELECOMMUNICATION

The Telecommunication Division designs, implements, and maintains a state-of-the-art data communications network. This Division installs and repairs telephone systems and coordinates other voice communications services, such as cellular services and pagers.

CUSTOMER SUPPORT

The Customer Support Division develops and maintains software applications for mainframe, mid-range, and personal computers.

GOVERNMENT ACCESS TELEVISION

Government Access Television provides television and multi-media services to the public and other Government agencies.

Services include tape delayed and live coverage of various Metro board and commission meetings on Comcast Cable Channel 3, broadcasting information of public interest on the Government Access Channel (Channel 3), providing taped copies of meetings and events at a minimal charge, providing video production services for Metro departments, providing printing and multi-media graphic design services, consulting with other Government agencies on multi-media projects, and assisting Government agencies in locating/renting multi-media equipment.

TECH SERVICES

Tech Services provides on-line and batch processing services, installs, maintains and trouble-shoots PC's and PC networks, administers electronic mail (E-mail) and Internet services, and provides customer support.

ADMINISTRATION

The Administration Division prepares and processes purchase orders and administers contracts for all computer hardware and software purchases made by the Metro Government. This Division oversees the administration of the Cable Television Franchise Agreement, and provides staff support to the Emergency Communications District (E-911 Board).

E-GOV

E-Gov provides the public with web based information relating to Metro Government and develops and supports "self-service" web based applications that allow citizens and businesses to interact with Metro Government.

14 Information Systems—Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
TELECOMMUNICATION					
1. Developing a state-of-the-art fiber-optic telecommunications network.	a. Telephones supported (includes cellular)	9,000	7,200	8,000	7,500
	b. Pagers supported	3,000	2,800	2,700	2,600
	c. Telephone repair calls	1,300	854	1,800	1,400
	d. Telephone work orders*	2,100	2,216	2,100	2,300
	e. Bridges, Routers, Hubs supported	700	748	812	900
* These figures include cellular phones and pagers in addition to desktop telephones.					
CUSTOMER SUPPORT					
1. Providing connectivity and timely response from all computer platforms supported.	a. Mainframe – OS/390 availability (24 hours/day, 7 days/week)	98%	100%	98%	98%
	b. CICS on-line (mainframe) availability (6 a.m.–10 p.m. Mon-Sat)	98%	100%	98%	98%
	c. Midrange – AS/400 availability (6 a.m.–10 p.m. Mon-Sat)	98%	100%	98%	98%
	d. Server availability (6 a.m. – 10 p.m. Mon-Sat)	98%	99%	98%	98%
2. Maintaining a Customer Support Center.	Help Desk calls	12,000	12,500	12,000	16,000
GOVERNMENT ACCESS TELEVISION					
1. To provide tape delayed and live television coverage of government meetings to the public by way of Comcast Cable Channel 3.	Hours of taped and live coverage of government meetings and education programs provided on the Government Access Channel:				
	- Live	120	112	120	250
	- Taped	<u>1,100</u>	<u>1,155</u>	<u>1,150</u>	<u>1,500</u>
	Total	1,220	1,267	1,270	1,750
2. To produce special projects (training or informational videos) for other Metro departments.	Special projects	25	23	25	30
TECH SERVICES					
1. Replacing out-dated technology with newer technology.	a. Workstations supported	4,400	5,300	6,200	5,700
	b. Servers supported	55	56	60	75
ADMINISTRATION					
1. Processing requisitions and purchase orders for PC's, Network Communications, and telephone hardware, software, and supplies.	Purchase Orders issued	900	764	800	788

14 Information Systems—Financial



Metro Information Systems
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	129,906	130,375	270,143	410,710
Fringe Benefits	34,044	33,840	58,319	105,038
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	163,950	164,215	328,462	515,748
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	4,800	3,955	24,955	34,994
Travel	0	12	1,500	6,000
Communications	0	4	300	3,550
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	250	250
Tuition, Reg., & Membership Dues	0	0	500	5,500
Repairs & Maintenance Services	1,700	1,049	3,000	3,000
Internal Service Fees	6,900	7,953	9,167	18,430
TOTAL OTHER SERVICES	13,400	12,973	39,672	71,724
OTHER EXPENSE:				
Supplies and Materials	4,060	6,686	7,000	10,000
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	500	0	1,000	2,000
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	4,560	6,686	8,000	12,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	181,910	183,874	376,134	599,472
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	181,910	183,874	376,134	599,472

14 Information Systems—Financial



Metro Information Systems
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	820	912	900	500
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	820	912	900	500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	2,282	2,728	1,000
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	2,282	2,728	1,000
TOTAL PROGRAM REVENUE	820	3,194	3,628	1,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	100,000	0
TOTAL REVENUE AND TRANSFERS	820	3,194	103,628	1,500

14 Information Systems—Financial



Metro Information Systems
Metro Information Systems Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	3,732,313	3,482,728	4,577,910	4,577,910
Fringe Benefits	883,761	817,077	871,230	871,230
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	4,616,074	4,299,805	5,449,140	5,449,140
OTHER SERVICES:				
Utilities	2,000	1,667	2,036	2,036
Professional Services	0	1,252,283	300,000	300,000
Purchased Services	133,365	91,473	110,491	110,491
Travel	7,956	14,720	23,456	23,456
Communications	200	210	200	200
Printing	50,000	26,677	36,000	36,000
Advertising & Promotion	0	0	0	0
Subscriptions	500	(490)	0	0
Tuition, Reg., & Membership Dues	7,500	42,060	190,000	190,000
Repairs & Maintenance Services	205,186	222,775	257,468	257,468
Internal Service Fees	142,972	143,728	135,324	135,324
TOTAL OTHER SERVICES	549,679	1,795,103	1,054,975	1,054,975
OTHER EXPENSE:				
Supplies and Materials	42,048	199,584	106,625	106,625
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	9,240	11,122	11,022	11,022
Licenses, Permits, & Fees	471,347	420,087	522,378	522,378
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	500,000	500,000
TOTAL OTHER EXPENSE	522,635	630,793	1,140,025	1,140,025
PENSION, ANNUITY, DEBT, & OTHER COSTS	320,597	442,167	499,333	499,333
EQUIPMENT, BUILDINGS, & LAND	0	0	15,000	15,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	6,008,985	7,167,868	8,158,473	8,158,473
TRANSFERS TO OTHER FUNDS & UNITS:	141,822	142,300	437,822	437,822
TOTAL EXPENSE AND TRANSFERS	6,150,807	7,310,168	8,596,295	8,596,295

14 Information Systems—Financial



Metro Information Systems
Metro Information Systems Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	5,778,747	6,007,807	8,871,025	8,595,295
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	5,778,747	6,007,807	8,871,025	8,595,295
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	700	9,112	350	200
Use of Money or Property	100,000	56,393	60,000	800
Subtotal Other Program Revenue	100,700	65,505	60,350	1,000
TOTAL PROGRAM REVENUE	5,879,447	6,073,312	8,931,375	8,596,295
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	500,000	0	0
TOTAL REVENUE AND TRANSFERS	5,879,447	6,573,312	8,931,375	8,596,295

14 Information Systems—Financial

Metro Information Systems Special Purpose Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	149,521	0	10,000
Purchased Services	0	0	0	0
Travel	0	0	0	0
Communications	0	119	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	37	0	0
TOTAL OTHER SERVICES	0	149,677	0	10,000
OTHER EXPENSE:				
Supplies and Materials	0	0	0	0
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	0	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	149,677	0	10,000
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	149,677	0	10,000

14 Information Systems—Financial

Metro Information Systems Special Purpose Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	799	0	600
Subtotal Other Program Revenue	0	799	0	600
TOTAL PROGRAM REVENUE	0	799	0	600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	157,997	0	9,400
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	157,997	0	9,400
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	158,796	0	10,000

14 Information Systems—Financial



Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
14 Government Access - GSD Fund 10101								
Admin Svcs Mgr	7242	SR13	0	0.0	0	0.0	1	1.0
Admin Svcs Officer 4	7245	SR12	0	0.0	0	0.0	1	1.0
Program Coordinator	6034	SR09	1	1.0	2	2.0	1	1.0
Program Spec 3	7380	SR10	0	0.0	0	0.0	4	4.0
Video Prod Specialist	6798	SR07	3	3.0	5	5.0	3	3.0
Total Positions & FTE			4	4.0	7	7.0	10	10.0
14 MIS - Fund 51137								
Accountant 2	7237	GS07	0	0.0	1	1.0	0	0.0
Admin Services Manager	7242	SR13	0	0.0	2	2.0	1	1.0
Admin Services Officer 1	2660	SR06	1	0.5	1	0.5	2	1.0
Admin Services Officer 4	7245	SR12	1	1.0	1	1.0	1	1.0
Administrative Assistant 2	7241	SR09	2	2.0	2	2.0	1	1.0
Cable TV Franchise Admin	7259	GS13	1	1.0	1	1.0	0	0.0
Comm Analyst 1	6918	GS09	2	2.0	0	0.0	0	0.0
Comm Technician 2	6919	GS08	1	1.0	1	1.0	0	0.0
Communications Analyst 2	7769	SR11	1	1.0	0	0.0	0	0.0
Communications Manager	6898	SR13	2	2.0	2	2.0	2	2.0
Communications Specialist	7265	SR12	2	2.0	4	4.0	4	4.0
Computer Operator 1	1430	GS04	1	1.0	0	0.0	0	0.0
Computer Operator 2	4540	SR06	5	5.0	3	3.0	3	3.0
Computer Operator 3	7268	SR07	2	2.0	3	3.0	3	3.0
Computer Ops Scheduler	1301	SR06	1	1.0	1	1.0	1	1.0
Computer Ops Shift Supv	1302	SR11	4	4.0	4	4.0	4	4.0
Customer Service Rep 3	7284	GS05	1	1.0	1	1.0	0	0.0
Database Administrator	6818	SR14	1	1.0	2	2.0	1	1.0
Database Analyst	7285	SR13	0	0.0	0	0.0	2	2.0
DP Control Specialist	7288	SR06	1	1.0	1	1.0	1	1.0
DP Cust Supt Rep	7286	GS05	1	2.0	2	2.0	0	0.0
Info Sys Cust Support Rep 1	10114	SR07	0	0.0	0	0.0	1	1.0
Info Sys Cust Support Rep 1	10115	SR08	0	0.0	0	0.0	1	1.0
Info Systems Analyst 1	7779	SR10	11	11.0	9	9.0	6	6.0
Info Systems Analyst 2	7780	SR11	2	2.0	3	3.0	3	3.0
Info Systems Associate	7781	GS05	3	0.0	0	0.0	0	0.0
Info Systems Asst Director	7744	SR15	0	3.0	3	3.0	1	1.0
Info Systems Div Mgr	7318	SR14	3	4.0	4	4.0	5	5.0
Info Systems Manager	7782	SR13	9	8.0	8	8.0	13	13.0
Info Systems Specialist	7783	SR12	13	13.0	20	20.0	26	26.0
Info Systems Tech 1	7784	SR08	0	0.0	4	4.0	5	5.0
Infor Systems Tech 2	7785	SR09	0	0.0	0	0.0	3	3.0
Information Systems Dir	7113	DP02	1	1.0	1	1.0	1	1.0
Information Systems Manager	7782	SR13	0	0.0	0	0.0	2	2.0
Office Assistant 2	7748	GS04	1	0.0	0	0.0	0	0.0
Office Assistant 3	7749	GS05	2	2.0	2	2.0	0	0.0
Office Manager 2	7339	GS07	2	2.0	1	1.0	0	0.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	1	1.0
Office Support Spec 2	10124	SR08	0	0.0	0	0.0	1	1.0
Program Specialist 3	7380	GS09	1	1.0	0	0.0	0	0.0
Systems Advisor 1	7234	SR13	6	6.0	8	8.0	9	9.0
Systems Advisor 2	7407	GS13	3	2.5	1	0.5	0	0.0
Total Positions & FTE			87	86.0	96	95.0	104	103.0
Grand Total			91	90.0	103	102.0	114	113.0